

2003-05 Capital Budget

FINAL

	Bonds	Total
Governmental Operations		
Jt Leg Audit & Review Committee		
Capital Budget Studies	500,000	500,000
Public Disclosure Commission		
Infrastructure Security/ Disaster Recovery System	270,172	270,172
Office of the Secretary of State		
Deferred Maintenance Reduction Backlog Projects: Regional Archive	100,000	100,000
Office of the State Auditor		
Moving and Equipment Costs	0	100,000
Dept Community, Trade, Econ Dev		
Bellevue Open Space Enhancement	750,000	750,000
Bremerton Waterfront Project	1,000,000	1,000,000
Building for the Arts	4,500,000	4,500,000
Cancer Research Facility Grant	1,000,000	1,000,000
Chewelah Peak Environmental Learning Center	1,500,000	1,500,000
City of Woodland Infrastructure Development	300,000	300,000
Coastal Erosion Grants	750,000	750,000
Community Economic Revitalization Board (CERB)	0	11,491,000
Community Services Facilities Program	5,931,280	5,931,280
Drinking Water Assistance Account	4,000,000	12,500,000
Drinking Water SRF - Authorization to Use Loan Repayments	0	11,200,000
Fox Theater Project	1,500,000	1,500,000
Greenbank Farm	1,500,000	1,500,000
Highline School District Aircraft Noise Mitigation	10,000,000	10,000,000
Housing Assistance, Weatherization, and Affordable Housing	80,000,000	80,000,000
Japanese American Memorial	1,500,000	1,500,000
Lewis and Clark Confluence Project	3,000,000	3,000,000
Local/Community Projects	12,197,500	12,197,500
McCaw Opera House	1,500,000	1,500,000
PBS Digital Upgrade	700,000	700,000
Pine Lake Park Phase II	600,000	600,000
Public Works Trust Fund	0	261,200,000
Rural Washington Loan Fund (RWLF)	0	3,481,000
Seattle Heart Alliance (at Swedish)	4,000,000	4,000,000
Seventh Street Theatre	100,000	100,000
State Games	200,000	200,000
West Central Community Center	500,000	500,000
William Factory Business Incubator	560,000	560,000
Wing Luke Asian Art Museum	1,500,000	1,500,000
Yakima Ballfield	350,000	350,000
Total	139,438,780	435,310,780

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Office of Financial Management		
Capital Monitoring	150,000	150,000
 Dept of General Administration		
Cherberg Building Pre-Design	0	600,000
Emergency/Small Repairs & Improvements	300,000	1,600,000
Engineering & Architectural Services	6,009,000	9,586,000
Heritage Park	0	500,000
Historic Buildings - Exteriors Preservation	1,475,000	1,475,000
Legislative Buildign Security	0	1,179,000
Legislative Building Space Use Change	1,570,000	1,570,000
Legislative Building: Rehabilitation and Capital Addition	0	2,300,000
Minor Works - Facility Preservation: Statewide	0	5,545,000
Minor Works - Infrastructure Preservation: Capitol Campus	2,100,000	2,100,000
State Capitol Master Plan Update	0	200,000
Total	11,454,000	26,655,000
 Military Department		
Communication Security - Emergency Management Division-Bldg #20	0	1,000,000
Infrastructure Savings	1	1
Installation of Energy Management Control Systems	365,000	365,000
Minor Works - Preservation	1,113,000	1,113,000
Minor Works to Support Federal Construction Projects	2,798,000	13,948,000
Orting School District Safety Bridge Study	250,000	250,000
Spokane Readiness Center	4,768,000	13,568,000
Total	9,294,001	30,244,001
 State Convention and Trade Center		
WSCTC Omnibus Minor Works	0	2,045,000
 Total Governmental Operations	161,206,953	495,374,953
 Human Services		
 Criminal Justice Training Comm		
School Mapping & Security	4,800,000	4,800,000
 Dept of Social and Health Services		
Child Study & Treatment Center-Cottages: Modifications, Phase 3	1,800,000	1,800,000
DSHS: Capital Project Management	0	2,000,000
Echo Glen Children's Center-Eleven Cottages: Renovation	5,490,000	5,490,000
Echo Glen Children's Center-Site: Infrastructure Improvements	0	925,000
JRA Master Planning Updates	200,000	200,000
Juvenile Rehabilitation-Acute Mental Health Unit: New Facility	200,000	200,000
Maple Lane School-Steam Plant and Tunnels: Upgrade	2,650,000	2,650,000
Minor Works - Facility Preservation	4,000,000	4,000,000
Minor Works - Health, Safety and Code	1,500,000	1,500,000

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Minor Works - Infrastructure Preservation	1,500,000	1,500,000
Minor Works - Program: Mental Health	750,000	750,000
Rainier School: Wastewater Treatment (Buckley)	0	250,000
RHC Consolidation	2,000,000	6,000,000
Special Commitment Center-Regional SCTF: New 12-Bed Facility	3,000,000	3,000,000
Special Commitment Center-Secure Facility: Construction, Phase 3	11,158,212	11,158,212
Statewide - Emergency Repairs	750,000	750,000
Statewide - Hazard Abatement and Demolition	250,000	250,000
Statewide: Facilities Condition Assessment & Preservation Plan	0	100,000
Western State Hospital: Legal Offender Unit	1,000,000	1,000,000
Total	36,248,212	43,523,212
Department of Health		
Drinking Water Assistance Program	0	28,122,000
Department of Veterans' Affairs		
Emergency Repairs	0	300,000
Historic District Management Plan	0	40,000
Minor Works - Facility Preservation: Orting	750,000	750,000
Retsil: 240 Bed Nursing Facility	12,000,000	42,980,700
Total	12,750,000	44,070,700
Department of Corrections		
Emergency Repairs	0	1,600,000
Infrastructure Savings	1	1
Master Planning	500,000	500,000
MCC: 100-Bed Management & Segregation Unit	18,674,031	18,674,031
MICC: Replace Submarine Electric Power Cable	4,902,000	4,902,000
Minor Works - Facility Preservation	4,000,000	4,000,000
Minor Works - Health, Safety and Code	4,000,000	4,000,000
Minor Works - Infrastructure Preservation	4,000,000	4,000,000
WCC: Regional Infrastructure	4,650,000	4,650,000
WSP: Convert BAR Units from Medium to Close Custody	17,809,202	17,809,202
WSP: North Close Security Compound	133,940,000	133,940,000
WSP: Replace Electrical Supply System	4,242,715	4,242,715
WSP: Replace Sanitary/Domestic Water Lines	1,312,167	1,312,167
Total	198,030,116	199,630,116
Total Human Services	251,828,328	320,146,028

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	Bonds	Total
Natural Resources		
Department of Ecology		
Centennial Clean Water Program	30,452,000	46,400,000
Columbia Basin Ground Water Management	0	500,000
Local Toxics Grants to Locals for Cleanup and Prevention	0	45,000,000
Low-Level Nuclear Waste Disposal Trench Site Investigation	0	1,141,415
Padilla Bay Expansion	568,804	2,986,000
Twin Lake Aquifer Recharge Project	750,000	750,000
Water Irrigation Efficiencies	1,000,000	1,000,000
Water Pollution Control Program	0	111,129,999
Water Rights Purchase/Lease	0	3,000,000
Water Supply Facilities Program	13,650,000	13,650,000
Total	46,420,804	225,557,414
State Parks and Recreation Comm		
Beacon Rock Pierce Trust	0	50,000
Deception Pass State Park Renovation	250,000	250,000
Emergency & Unforeseen Needs	500,000	500,000
Facility Assessment	0	150,000
Facility Preservation	1,837,500	7,737,500
Fort Worden	1,000,000	1,000,000
Ft. Canby Improvements	750,000	750,000
Historic Stewardship	1,000,000	1,000,000
Iron Horse Trail	262,500	262,500
Lewis & Clark Trail Bicentennial	3,337,000	3,337,000
Major Park Renovation-Cama Beach	0	200,000
Park Housing	1,000,000	1,000,000
Parkland Acquisition	0	1,000,000
Recreation Development	2,900,000	2,900,000
Statewide Boat Pumpout - Federal Clean Vessel Act	0	1,000,000
Total	12,837,000	21,137,000
Interagency Comm for Outdoor Rec		
Aquatic Lands Enhancement Grants	0	5,356,400
Boating Facilities Program (BFP)	0	7,506,959
Boating Infrastructure Grant Program (BIG)	0	2,000,000
Family Forest Fish Blockages Program	2,000,000	2,000,000
Firearms and Archery Range Recreation Program (FARR)	0	150,000
Hatchery Management Program	0	10,000,000
Land and Water Conservation Fund (LWCF)	0	5,735,000
National Recreation Trails Program (NRTP)	0	2,260,000
Nonhighway and Off-Road Vehicle Activities Program (NOVA)	0	6,226,310
Salmon Recovery Fund Board Programs (SRFB)	12,000,000	46,375,000
Washington Wildlife and Recreation Program (WWRP)	45,000,000	45,000,000
Total	59,000,000	132,609,669

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State Conservation Commission		
Conservation Reserve Enhancement Program	2,000,000	2,000,000
Dairy Nutrient Management Grants Program	0	1,600,000
Puget Sound District Grants	0	840,000
Skykomish Flood Mitigation Project	181,000	181,000
Water Quality Grants Program	3,500,000	3,500,000
Total	5,681,000	8,121,000
Dept of Fish and Wildlife		
Deschutes Hatchery	350,000	350,000
Facility, Infrastructure, Lands, and Access Condition Improvement	3,875,000	4,475,000
Fish & Wildlife Opportunity Improvements	0	2,050,000
Fish and Wildlife Population and Habitat Protection	2,400,000	10,430,000
Fish Screens	1,000,000	1,000,000
Hatchery Reform, Retrofits, and Condition Improvement	7,700,000	13,900,000
Internal and External Partnership Improvements	0	6,500,000
Region 1 Office - Spokane	3,900,000	3,900,000
WDFW Energy Savings	500,000	500,000
Windpower Mitigation	500,000	500,000
Youth Sport Fishing Program	0	250,000
Total	20,225,000	43,855,000
Department of Natural Resources		
Agricultural Asset Preservation	0	100,000
Commercial Development/Local Improvement Districts	0	100,000
Communication Site Repairs	0	200,000
Community and Technical College Trust Land Acquisition	0	96,000
Digitize Geology Library Collections	900,000	900,000
Forest Legacy	0	6,000,000
Hazardous Waste Removal	0	50,000
Land Bank	0	5,000,000
Marine Station Public Access	0	100,000
Minor Works	150,000	813,800
Minor Works - Health & Safety	0	394,400
Mobile Radio System Upgrade	1,659,800	2,273,700
Natural Area Facilities Preservation	185,000	185,000
Natural Resource Real Property Replacement	0	20,000,000
Real Estate Repair, Maintenance and Tenant Improvements	0	1,200,000
Recreation Facilities Preservation	225,000	225,000
Right-of-Way Acquisition	0	500,000
Riparian Open Space Program	1,000,000	2,500,000
Small Timber Landowner Program	2,000,000	2,000,000
Statewide Estuarine Restoration Projects	0	200,000
Trust Land Transfer Program	55,000,000	66,000,000
Wetland Grants	0	500,000
Total	61,119,800	109,337,900

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	Bonds	Total
Department of Agriculture		
Fair Improvements	200,000	200,000
Total Natural Resources	205,483,604	540,817,983
Transportation		
Washington State Patrol		
Minor Works - Facility Preservation: Fire Training Academy	250,000	250,000
Seattle Toxicology Lab	800,000	800,000
Spokane Crime Laboratory Construction	11,365,000	11,365,000
Vancouver Crime Lab - Design / Construction	10,000,000	10,000,000
Total	22,415,000	22,415,000
Department of Transportation		
Port of Everett Satellite Barge Facility	0	15,500,000
Total Transportation	22,415,000	37,915,000

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	Bonds	Total
Higher Education		
University of Washington		
Facility Preservation Backlog Reduction	28,600,000	28,600,000
Infrastructure Savings	1	1
Minor Works - Program	6,500,000	10,500,000
Preventive Facility Maintenance & Building System Repairs	0	20,108,000
UW Campus Communications Infrastructure	5,000,000	5,000,000
UW Emergency Power Expansion - Phase II	3,500,000	5,948,000
* UW Johnson Hall Renovation	37,503,000	53,055,000
Total	81,103,001	123,211,001
Washington State University		
Facility Preservation Backlog Reduction	37,235,000	42,000,000
Infrastructure Savings	1	1
Minor Works - Infrastructure Preservation: Pullman	3,000,000	3,000,000
Omnibus Equipment and Program Improvements	0	4,380,000
Preventive Facility Maintenance & Building System Repairs	0	7,876,000
* WSU ICN Spokane - Nursing Building at Riverpoint: New Facility	3,000,000	3,000,000
WSU Prosser - Multi-Purpose Building: New Facility	1,500,000	1,500,000
WSU Pullman - Biotechnology/Life Sciences 1	0	4,500,000
* WSU Pullman - Education Addition Cleveland Hall	11,160,000	11,160,000
* WSU Pullman - Johnson Hall Addition - Plant Bioscience Bldg	19,542,000	35,200,000
* WSU TriCities - Bioproducts & Sciences Building	900,000	900,000
* WSU Vancouver - Campus Utilities/Infrastructure: Infrastructure	4,300,000	4,300,000
Total	80,637,001	117,816,001
Eastern Washington University		
EWU Campus Network Upgrade	0	3,875,000
EWU Classroom Renewal	0	691,325
* EWU Computing and Engineering Sciences Building (Cheney Hall)	19,000,482	19,000,482
EWU Senior Hall Renovation	6,000,000	6,000,000
EWU University Visitor Center and Formal Entry	0	975,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Minor Works - Health, Safety and Code	391,325	500,000
Minor Works - Infrastructure Preservation	1,550,000	1,550,000
Minor Works - Program	0	650,000
Preventive Facility Maintenance & Building System Repairs	0	1,726,000
Total	31,191,808	39,217,808

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Central Washington University		
Combined Utility Upgrade	5,000,000	5,400,000
CWU/Des Moines Higher Education Center	1,438,000	8,000,000
CWU/Moses Lake Higher Education Center	0	600,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Minor Works: Program	0	2,000,000
* Music Education Facility	12,600,000	12,600,000
Preventive Facility Maintenance & Building System Repairs	0	1,886,000
Total	23,288,001	34,736,001
The Evergreen State College		
* Daniel J Evans Building - Modernization	21,500,000	21,500,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Lab II 3rd Floor - Chemistry Labs Remodel	0	3,000,000
Minor Works - Health, Safety and Code	500,000	2,500,000
Minor Works - Infrastructure Preservation	1,550,000	1,550,000
Minor Works - Program	0	850,000
Preventive Facility Maintenance & Building System Repairs	0	734,000
Seminar Building Phase II - Construction	0	2,500,000
Total	27,800,001	36,884,001
Western Washington University		
* Academic Instructional Center	5,618,000	5,618,000
Campus Infrastructure Development	2,160,000	2,160,000
Campus Roadway Development	249,000	329,000
Communications Facility	0	3,920,000
Facility Preservation Backlog Reduction	4,250,000	4,250,000
Infrastructure Savings	1	1
Miller Hall Renovation	250,000	250,000
Minor Works - Health, Safety and Code	1,000,000	1,000,000
Minor Works - Infrastructure Preservation	1,550,000	1,550,000
Minor Works - Program	500,000	550,000
Planetarium Improvement	125,000	125,000
Preventive Facility Maintenance & Building System Repairs	0	2,814,000
Shannon Point Marine - Undergraduate Ctr	998,329	4,998,329
Total	16,700,330	27,564,330

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	Bonds	Total
Community/Technical College System		
Bates Technical College: LRC/Vocational	1,796,206	1,796,206
Bates-Clover Park Equipment Improvements	0	3,000,000
Bellevue Community College: "D" Building Renovation	11,418,700	13,418,700
Bellevue Community College: NWCET Expansion	0	500,000
* Bellevue Community College: Science and Technology	0	90,000
Bellingham Technical College: Welding/Auto Collision Replacement	2,481,000	2,481,000
Cascadia Community College: Center for Arts, Tech, Comm	0	159,900
Centralia Community College: Science Building	150,000	150,000
Clark College: Clark Center at WSU Vancouver	18,009,800	18,009,800
Clark College: East County Satellite Phase I	300,000	300,000
Clark College: Renovation - Applied Arts 5	3,872,413	3,872,413
Clark College: Stout Hall	4,049,889	4,049,889
Clover Park Technical College: Building 25 Machine Trades	4,583,308	4,583,308
Columbia Basin College: Renovation - "T" Building	6,058,500	6,058,500
Edmonds Community College: Instructional Lab Building	2,939,060	2,939,060
Edmonds Community College: Renovation - Mountlake Terrace Hall	8,827,030	8,827,030
Everett Community College: Pilchuck/Glacier	1,311,700	1,311,700
Everett Community College: Renovation - Monte Cristo Hall	7,352,000	7,352,000
Everett Community College: Undergraduate Ed Center	0	126,000
* Facility Preservation Backlog Reduction	64,300,000	64,300,000
Grays Harbor College: Replacement-Instructional Building	1,263,300	1,263,300
Green River Community College: Computer Technology Center	10,984,800	10,984,800
Green River Community College: Science Building	0	2,396,409
Highline Community College: CWU/DesMoines Higher Education Center	14,654,000	18,552,000
Lake Washington Technical College - Redmond Land Acquisition	0	500,000
Lake Washington Technical College: Renovation - East/West Bldgs	4,420,800	4,420,800
Lower Columbia College: Instructional/Fine Arts Bldg Replacement	1,827,799	1,827,799
North Seattle Community College: Arts and Science Renovation	6,785,700	6,785,700
Olympic College: Science and Technology Building Replacement	10,998,000	13,998,000
Peninsula College: Community Resource Center	0	500,000
Peninsula College: Replacement Science and Technology Building	0	82,800
Pierce College Fort Steilacoom - Childcare Center - Matching Fund	0	500,000
* Pierce College Ft Steilacoom: Science and Technology	0	190,000
Pierce College Puyallup: Comm Arts/Allied Health	0	150,000
Pierce College Puyallup: Phase III Expansion	23,374,774	23,374,774
Preventive Facility Maintenance & Building System Repairs	0	17,754,000
Renton Technical College: Portable Replacement	419,300	419,300
Seattle Central: Replacement North Plaza Building	4,976,200	4,976,200
Skagit Valley College: Science Building Replacement	300,000	300,000
South Puget Sound Community College: Humanities/Gen. Ed Complex	17,350,248	17,350,248
South Puget Sound Community College: Science Complex	0	93,200
South Seattle Community College: Instructional Technology Center	17,236,600	17,236,600
South Seattle Community College: Renovation - Pastry Voc Program	0	2,613,100
Spokane Community College: Science Building Replacement	15,721,600	15,721,600
Tacoma Community College: Information Technology Voc. Center	14,531,900	14,531,900
Tacoma Community College: Renovation - Building 7	4,988,000	4,988,000

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	Bonds	Total
Tacoma Community College: Replacement - Portable Buildings	2,622,000	2,622,000
Tacoma Community College: Science Building	2,379,000	2,379,000
* Walla Walla Community College: Basic Skills/Computer Lab	573,000	573,000
Walla Walla Community College: Health Science Facility	0	7,261,400
Whatcom Community College: Classroom/Lab Building	10,932,400	10,932,400
Yakima Valley Community College: Renovation - Sundquist Annex	3,852,700	3,852,700
Infrastructure Savings	1	1
Minor Works - Program	0	14,979,217
Roof Repairs "A"	7,265,677	7,265,677
Site Repairs "A"	5,305,624	5,305,624
Total	320,213,029	380,007,055
 Total Higher Education	 580,933,171	 759,436,197

* Projects marked with an asterisk are funded with "Gardner/Evans" bonds.

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	Bonds	Total
Public Schools		
State Board of Education		
Port Angeles School District North Olympic Skill Center	2,000,000	2,000,000
Resource Efficiency Pilot Project	1,500,000	1,500,000
School Construction Assistance Grants	118,050,000	399,768,513
Total	121,550,000	403,268,513
Public Schools		
State School Construction Assistance Program Staff	0	2,038,390
Total Public Schools	121,550,000	405,306,903
Other Education		
State School for the Blind		
Boiler House Renovation/Electrical Vault Replacement	668,000	668,000
Campus Preservation	770,000	770,000
Kennedy, Dry and Irwin Buildings Preservation	2,279,000	2,279,000
Total	3,717,000	3,717,000
Washington State Historical Society		
Lewis & Clark Trail Interpretive Infrastructure Grant Program	1,000,000	1,000,000
Stadium Way Research Center-Code Violation Correction	461,200	461,200
State Historical Museum Preservation	60,000	60,000
Washington Heritage Project	4,000,000	4,000,000
Total	5,521,200	5,521,200
Total Other Education	9,238,200	9,238,200
Projects Total	1,352,655,256	2,568,235,264
TOTALS		
Projects Total	1,352,655,256	2,568,235,264
Reappropriation Adjustments Total	(7,667,428)	(7,097,782)
Statewide Total	1,344,987,828	2,561,137,482